

## Baltimore Urban Program



### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

### Historical Utilization by Community of residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

### Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.

## Executive Summary



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	223	1,478	15.1%
Total Gross Sq Mtrs	223	1,546	14.4%
Parking Spaces	0	92	0.0%
Site (Hectares)	0.15	0.76	19.7%
IHS Supportable Staff	4.1	130.7	3.1%
Service Unit Contract Hlth \$			
PSA Contract Hlth \$		20,151,699	

Service Summary	
	Dental Services
	Mental Health Services
	Community Nursing Services
	Diabetes Program
	Transportation
	WIC Services
	Tobacco Cessation Program

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Primary Care Service Area Communities							
Baltimore City, Baltimore County, Howard County, Anne Arundel County, Harford County							
Population Summary							
2001 User Pop	6,388	Growth Rate	-1.6%	2015 User Pop	6,286		
2015 by Age							
0-14	1,370	15-44	3,112	45-65	1,406	65+	398
Average Age							
Service Area	37.7	Nashville	29.5	USA	36.0		
Expanded Service Area #1				2015 User Pop	6,286		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	6,286		
Services							
Communities							



## Executive Summary

### Service Area Description

The **Baltimore Indian Center** is a Urban program providing services to Native American residents in the Baltimore area. This Center DOES NOT provide any type of direct medical care to its users. The Center acts a resource center and assists users in obtaining care at a number of local institutions which provide free or reduced fee healthcare services. The Center also provides training for users in Job Procurement, Computer Skills, and a resource center for potential minority job openings. The Center also assists residents that need food pantry services or other types of public assistance programs.

### Services & Resourcing Priorities

1	<i>Increase IHS Funding</i>
2	<i>Make the existing building more functional and create available space on the second and third floors.</i>
3	<i>Development of Public Health Nursing Program</i>
4	<i>Development of Additional Mental Health and Substance Abuse Programs</i>
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## Executive Summary

Campus Infrastructure Priorities	
1	<i>Provide Parking for the building</i>
2	<i>Become Handicapped Accessible, including putting in an elevator to the second and third floors</i>
3	<i>Remodel second and third floors to make them usable</i>
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Functional Deficiencies	
1	<i>Inadequate reception area</i>
2	<i>Access to the second and third floors through a narrow steep stairway.</i>
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## Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice				0				0	0%
Internal Medicine				0				0	0%
Pediatric				0				0	0%
Ob/Gyn				0				0	0%
<b>Emergency Care</b>									
Emergency/Urgent				0				0	0%
ER/Non-urgent				0				0	0%
<b>Specialty Care</b>									
Orthopedics				0				0	0%
Ophthalmology				0				0	0%
Dermatology				0				0	0%
General Surgery				0				0	0%
Otolaryngology				0				0	0%
Cardiology				0				0	0%
Urology				0				0	0%
Neurology				0				0	0%
Nephrology				0				0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing				0				0	0%
<b>Totals</b>	0	0	0		0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	0	0	0						

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits				0				0	0%
Podiatry Visits				0				0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits				0				0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry				0				0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	0	0	0	0	0	0	0	0	0%



## Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births				0				0	0%
Obstetrics Patient Days				0				0	0%
Neonatology Patient Days				0				0	0%
Pediatric Patient Days				0				0	0%
Adult Medical Patient Days									
Cardiology				0				0	0%
Endocrinology				0				0	0%
Gastroenterology				0				0	0%
General Medicine				0				0	0%
Hematology				0				0	0%
Nephrology				0				0	0%
Neurology				0				0	0%
Oncology				0				0	0%
Pulmonary				0				0	0%
Rheumatology				0				0	0%
Unknown				0				0	0%
<b>Medical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry				0				0	0%
Dermatology				0				0	0%
General Surgery				0				0	0%
Gynecology				0				0	0%
Neurosurgery				0				0	0%
Ophthalmology				0				0	0%
Orthopedics				0				0	0%
Otolaryngology				0				0	0%
Thoracic Surgery				0				0	0%
Urology				0				0	0%
Vascular Surgery				0				0	0%
<b>Surgical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days				0				0	0%
Medical Detox Patient Days				0				0	0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
<b>Inpatient Care Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0	No Data Source at this time				
<b>Substance Abuse Non- Acute Care</b>									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transitional Care	0	0	0	0	0	0	0	0	0%
<b>Nursing Home Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Elder Care</b>									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
<b>Nursing Home Totals</b>	0	0	0	0	0	0	0	0	0%



## Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures				0				0	0%
Radiographic Exams	0	0	0	0				0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams				0				0	0%
Nuclear Medicine Exams				0				0	0%
Rad. Oncology Treatments				0				0	0%
Chemotherapy Treatments				0				0	0%
Physical Therapy Visits				0				0	0%
Occupational Therapy Visits				0				0	0%
Speech Therapy Visits				0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization				0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular				0				0	0%
Digestive				0				0	0%
Endocrine				0				0	0%
ENT				0				0	0%
Gynecology				0				0	0%
Hemic and Lymphatic				0				0	0%
Integument				0				0	0%
Musculoskeletal				0				0	0%
Nervous				0				0	0%
Ocular				0				0	0%
Respiratory				0				0	0%
Urogenital				0				0	0%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases				0				0	0%
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>									
	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice	0	0	0	0	0	0	0	0	0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	0	0	0		0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	0	0	0						

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	0	0	0	0	0	0	0	0	0%





## Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
<b>Medical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
<b>Surgical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
<b>Inpatient Care Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0	No Data Source at this time				
<b>Substance Abuse Non- Acute Care</b>									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transitional Care	0	0	0	0	0	0	0	0	0%
<b>Nursing Home Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Elder Care</b>									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
<b>Nursing Home Totals</b>	0	0	0	0	0	0	0	0	0%



## Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	0	0	0	0				0	0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	6,388			6,286					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	0	7,223		0	7,108	Cell = Sub-Total less PC Specialties	7,108	7,108	0
Internal Medicine	0	2,799		0	2,755		2,755	2,755	0
Pediatric	0	2,896		0	2,849		2,849	2,849	0
Ob/Gyn	0	2,806		0	2,760		2,760	2,760	0
Primary Care Sub-Tot.	0	15,724	0	0	15,473	0	15,473	15,473	0
Emergency Care									
Emergency/Urgent	0	1,427		0	1,404	Cell = Sub-Total less E/U	1,404	1,404	0
ER/Non-urgent	0	951		0	936		936	936	0
Emerg. Care Sub-Tot.	0	2,379	0	0	2,341		0	2,341	0
Specialty Care									
Orthopedics	0	1,268		0	1,247		1,247	1,247	0
Ophthalmology	0	851		0	837		837	837	0
Dermatology	0	979		0	963		963	963	0
General Surgery	0	957		0	941		941	941	0
Otolaryngology	0	557		0	549		549	549	0
Cardiology	0	276		0	272		272	272	0
Urology	0	319		0	314		314	314	0
Neurology	0	267		0	263		263	263	0
Other Specialties		2,138		0	2,104		2,104	2,104	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	7,612	0	0	7,491	0	7,491	7,491	0
Total Provider Visits By PSA Residents	0	25,714	0	0	25,304	0	25,304	25,304	0
Provider Visits	Unmet need if (-)	0	Over Utilization if (+)						
Total Provider Patient Utilization Rate	0.00	4.03	0.00	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	578,204	-	0	568,971	-	568,971	568,971	0
Optometry Visits	0	Unknown	0	0	Unknown	0	0	0	0
Podiatry Visits	0	1,317		0	1,297		1,297	1,297	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	949	0	0	934	0	934	934	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	0	0	Unknown	0	0	0	0
Psychiatry	0	713		0	701		701	701	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	0	713	0	0	701	0	701	701	0



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	6,388			6,286					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	0	128	106	0	126	104	126	103	23
Obstetrics Patient Days	0	276	227	0	272	224	272	223	49
Neonatology Patient Days	0	268		0	263		263	161	103
Pediatric Patient Days	0	133	0	0	131	0	131	82	48
Adult Medical Patient Days									
Cardiology	0	191		0	188		188	141	47
Endocrinology	0	34		0	33		33	33	0
Gastroenterology	0	121		0	119		119	119	0
General Medicine	0	144		0	141		141	127	14
Hematology	0	21		0	21		21	10	10
Nephrology	0	35		0	34		34	29	5
Neurology	0	78		0	77		77	68	9
Oncology	0	51		0	50		50	17	34
Pulmonary	0	185		0	182		182	153	29
Rheumatology	0	6		0	6		6	6	0
Unknown	0	12		0	12		12	12	0
<b>Medical Patient Day Total</b>	0	877	0	0	864	0	864	715	148
Adult Surgical Patient Days									
Dentistry	0	2		0	2		2	1	0
Dermatology	0	5		0	5		5	5	0
General Surgery	0	262		0	258		258	173	85
Gynecology	0	62		0	61		61	52	9
Neurosurgery	0	64		0	63		63	21	42
Ophthalmology	0	2		0	2		2	1	1
Orthopedics	0	158		0	156		156	131	25
Otolaryngology	0	55		0	54		54	8	47
Thoracic Surgery	0	99		0	97		97	5	92
Urology	0	36		0	36		36	16	19
Vascular Surgery	0	63		0	62		62	26	37
<b>Surgical Patient Day Total</b>	0	808	0	0	795	0	795	438	357
Psychiatry Patient Days	0	148	0	0	146	0	146	38	108
Medical Detox Patient Days	0	25		0	25		25	17	8
Sub Acute/Transitional Care	0	476		0	469		469	469	0
<b>Inpatient Care Totals</b>	0	3,011	227	0	2,964	224	2,964	2,143	821
<b>Inpatient Patient Days</b>	Unmet need if (-) -3,011 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	1,271		0	1,250		1,250	1,250	0
Adol. Residential Treatment	0	220		0	217		217	217	0
SA Transitional Care	0	45		0	44		44	44	0
<b>Substance Abuse Total</b>	0	1,536	0	0	1,511	0	1,511	1,511	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	10		0	9		9	9	0
Assisted Living Patients	0	11		0	11		11	11	0
Hospice Patients	0	1		0	1		1	1	0
<b>Nursing Home Total</b>	0	22	0	0	21	0	21	21	0



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	6,388			6,286					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		26,355	0		25,938	0	25,938	24,382	1,556
Microbiology Billable Tests		3,730	0		3,671	0	3,671	2,203	1,468
Blood Bank Billable Tests		659	0		649	0	649	636	13
Anatomical Pathology		54	0		53	0	53	0	53
Lab Billable Tests	0	30,799	0	0	30,310	0	30,310	27,220	3,090
Pharmacy Scripts	0	64,286		0	63,261		63,261	63,261	0
Acute Dialysis Procedures	0	19		0	19		19	19	0
Radiographic Exams	0	2,203	0	0	2,168	0	2,168	2,168	0
Ultrasound Exams	0	454	0	0	447	0	447	447	0
Mammography Exams	0	998	0	0	982	0	982	982	0
Fluoroscopy Exams	0	110	0	0	108	0	108	108	0
CT Exams	0	172	0	0	170	0	170	170	0
MRI Exams	0	119		0	117		117	117	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	0	0	-	0	0	0	0
Respiratory Therapy		Unknown	0	0	Unknown	0	0	0	0
Workload Minutes	0			0					
Cardiac Catheterization	0	31		0	44		44	44	0
Home Health Care Patients	0	40		0	39		39	39	0
Minor Procedure Cases									
Endoscopy		112			110		110	110	0
Outpatient Surgery Cases									
Cardiovascular	0	7		0	7		7	7	0
Digestive	0	118		0	116		116	116	0
Endocrine	0	1		0	1		1	1	0
ENT	0	44		0	43		43	43	0
Gynecology	0	40		0	39		39	39	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	0	45		0	44		44	44	0
Musculoskeletal	0	73		0	72		72	72	0
Nervous	0	20		0	19		19	19	0
Ocular	0	41		0	40		40	40	0
Respiratory	0	6		0	6		6	6	0
Urogenital	0	28		0	28		28	28	0
OP Surgical Case Total	0	424	0	0	417	0	417	417	0
Inpatient Surgery Cases	0	172	0	0	169	0	169	103	66
Surgical Case Total	0	596	0	0	586	0	586	520	66
EMS Responses	0	837		0	823		823	823	0



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>	Migration % <b>0.0%</b>								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	7,108	Providers	1.6			7,108			
Internal Medicine	2,755	Providers	0.7			2,755			
Pediatric	2,849	Providers	0.6			2,849			
Ob/Gyn	2,760	Providers	0.9			2,760			
Primary Care Total	15,473	Providers	3.7	0	0	15,473	0		
<b>Emergency Care</b>	Migration % <b>0.0%</b>								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	1,404	Patient Spaces	0.7						
ER/Non-urgent	936	Providers	0.2						
Emergency Care Total	2,341	Patient Spaces	1.2			2,341			
<b>Specialty Care</b>									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	1,247	Providers	0.5			1,247			
Ophthalmology	837	Providers	0.2			837			
Dermatology	963	Providers	0.2			963			
General Surgery	941	Providers	0.3			941			
Otolaryngology	549	Providers	0.2			549			
Cardiology	272	Providers	0.1			272			
Urology	314	Providers	0.1			314			
Neurology	263	Providers	0.1			263			
Other Subspecialties	2,104	Providers	0.9			2,104			
Nephrology	0	Providers	0.0			0			
Allergy	Unknown	Providers	0.1			X			
Pulmonology	Unknown	Providers	0.0			X			
Gerontology	Unknown	Providers	Unknown			X			
Gastroenterology	Unknown	Providers	0.1			X			
Rheumatology	Unknown	Providers	Unknown			X			
Oncology	Unknown	Providers	0.1			X			
Pediatric-Genetics	Unknown	Providers	Unknown			X			
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	7,491			0	0	7,491	0		
<b>Other Ambulatory Care Services</b>									
Dental Service	568,971	Dentists	3.4	167,184		401,787			
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	0	Optometrist	0.0			0			
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Podiatry Visits	1,297	Podiatrists	0.5	1,297					
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	0	Dialysis Stations	0.0	0 45 Hours Per Week					
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	934	Audiologists	0.5	934					
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	0	Counselors	3.5	3					
Psychiatry Provider	701	Providers	0.4	701.4					
Social Service Visits	0	Counselors	2.3	2					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	6.3 Override					
Behavioral Health Totals	701	Counselors	5.8	12					
Inpatient Care									
Labor & Delivery	103	LDRs	1.0	0		103			
Obstetrics Patient Days	223	# of Beds	1.9	0		223			
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient D	161	# of Bassinets	1.5	0		161			
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	82	# of Beds	1.0	0		82			
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Cardiology	141	# of Beds	0.7	0		141			
Endocrinology	33	# of Beds	0.2	0		33			





## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Gastroenterology	119	# of Beds	0.6	0		119			
General Medicine	127	# of Beds	0.7	0		127			
Hematology	10	# of Beds	0.1	0		10			
Nephrology	29	# of Beds	0.2	0		29			
Neurology	68	# of Beds	0.4	0		68			
Oncology	17	# of Beds	0.1	0		17			
Pulmonary	153	# of Beds	0.8	0		153			
Rheumatology	6	# of Beds	0.0	0		6			
Unknown	12	# of Beds	0.1	0		12			
Medical Patient Day Total	715		3.7	0		715	0	0	
<b>Adult Surgical Acute Care</b>									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	1	# of Beds	0.0	0		1			
Dermatology	5	# of Beds	0.0	0		5			
General Surgery	173	# of Beds	1.1	0		173			
Gynecology	52	# of Beds	0.3	0		52			
Neurosurgery	21	# of Beds	0.1	0		21			
Ophthalmology	1	# of Beds	0.0	0		1			
Orthopedics	131	# of Beds	0.8	0		131			
Otolaryngology	8	# of Beds	0.0	0		8			
Thoracic Surgery	5	# of Beds	0.0	0		5			
Urology	16	# of Beds	0.1	0		16			
Vascular Surgery	26	# of Beds	0.2	0		26			
Surgical Patient Day Total	438	# of Beds	2.7	0		438	0	0	
Intensive Care Unit	219	# of beds	0.9	0		219			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating</i>									
Psychiatry Patient	38	# of Beds	0.1	0		38			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	17	# of Beds	0.1	0		17			
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Sub Acute / Transitional Care	469	# of Beds	1.6	0		469			
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	2,362	# of Beds	13	0		2,362	0	0	





## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need		Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
				On Site	On Site VP	CHS*	Srv Unit	Region	
Substance Abuse Non-Acute Care									
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.									
Adult Residential Treatment	1,250	# of Beds	4.5	1,250					
Adolescent Residential Treatment	217	# of Beds	0.8	217					
Substance Abuse Transitional Care	44	# of Beds	7.4	44					
Substance Abuse Non-Acute Care Totals	1,511		12.7	0		1,511	0	0	
Elder Care									
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.									
Nursing Home	9	# of Beds	10.0	10					
Assisted Living /	11	# of Beds	12.0	12					
Hospice	1	# of Beds	1.0	1					
Elder Care Totals	21		23.0	0		0	23	0	
Ancillary Services									
Laboratory Services									
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.									
Clinical Lab	24,382	tech Staff @ Peak	2.5	24,382					
Microbiology	2,203	tech Staff @ Peak	0.2	2,203					
Blood Bank	636	tech Staff @ Peak	0.1	636					
Anatomical Pathology	0	tech Staff @ Peak	0.0	0					
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.									
Lab Totals	27,220	tech Staff @ Peak	2.8						
Pharmacy	63,261	Pharmacists	3.7	63,261					
Acute Dialysis	19	Rooms	0.0	19					
Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.									
Diagnostic Imaging									
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.									
Radiographic	2,168	Rooms	0.4	2,168					
Ultrasound	447	Rooms	0.2	447					
Mammography	982	Rooms	0.2	982					
Fluoroscopy	108	Rooms	0.1	108					
CT	170	Rooms	0.0	170					
MRI	117	Rooms	0.0	117					
Diagnostic Imaging Totals	3,993	Radiologist	0.3	3,993					
Nuclear Medicine	0	Rooms	0.0	0					
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.									



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options				
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold	
				On Site	On Site VP	CHS*	Srv Unit	Region
Rad. Oncology	0	Rooms	0.0			0		
Chemotherapy	0	Patient Spaces	0.0			0		
<b>Rehabilitation Services</b>								
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>								
Physical Therapy	0	Therapy FTE	0.0			0		
Occupational Therapy	0	Therapy FTE	0.0			X		
Speech Therapy	0	Therapy FTE	0.0			X		
Rehab Total	0	Therapy FTE	0.0			0		
Respiratory Therapy	0	Therapy FTE	0.0			0		
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>								
Cardiac	44	Rooms	0.0			44		
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>								
Home Health Care	39	# FTE	2.8			39		
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>								
<b>Surgery</b>								
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>								
<b>Minor Procedure</b>								
Endoscopy	110	Endoscopy Suites	0.0			110		
<b>Outpatient Surgery Cases</b>								
Cardiovascular	7	Outpatient ORs	0.0			7		
Digestive	116	Outpatient ORs	0.1			116		
Endocrine	1	Outpatient ORs	0.0			1		
ENT	43	Outpatient ORs	0.0			43		
Gynecology	39	Outpatient ORs	0.0			39		
Hemic and Lymphatic	2	Outpatient ORs	0.0			2		
Integument	44	Outpatient ORs	0.0			44		
Musculoskeletal	72	Outpatient ORs	0.1			72		
Nervous	19	Outpatient ORs	0.0			19		
Ocular	40	Outpatient ORs	0.0			40		
Respiratory	6	Outpatient ORs	0.0			6		
Urogenital	28	Outpatient ORs	0.0			28		
OP Surgical Case	417	Outpatient ORs	0.3	0	0	417	0	
Inpatient Surgery	103	Inpatient ORs	0.1			103		
Surgical Case Total	520		0.4	0	0	631	0	
<b>Administrative Support</b>								
Administration		# of FTE	8.5			4.0		
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>								
Information Management		# of FTE	1.0			0.5		
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>								
Health Information Management		# of FTE	2.5			0.0		
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>								



## Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Business Office		# of FTE	3.0	0.0					
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.									
Contract Health		# of FTE	52.0	4.0					
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.									
Facility Support Services									
Clinical Engineering		# of FTE	0.7	0.0					
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.									
Facility Management		# of FTE	1.7	1.0					
The maintenance of a health sites facilities, building systems and grounds									
Central Sterile		# of FTE	0.7	0					
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.									
Dietary		# of FTE	0.0	0					
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.									
Property & Supply		# of FTE	1.6	0.0					
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.									
Housekeeping & Linen		# of FTE	2.6	1.0					
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.									
Public Health Nursing		# of FTE	9.3	1.0					
Public Health Nutrition		# of FTE	2.2	0.0					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.6	0.5					
Additional Services									
Hostel		Rooms	0.0						
The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.									
Case Management		# of FTE	2.6	0.0					
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.									
CHR		# of FTE	0.0	0.0					
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.									



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	0.0	2.0					
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.									
Elder Care - Outreach		# of FTE	2.0	2.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.									
EMS	823	Loc #1 - # of FTE	0.0	0.0	823				
		# of Ambulances	0.0	0.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.									
Security		# of FTE	0.0	0.0					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.									
Transportation		# of FTE	2.0	2.0					
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.									
Tribal Health Administration		# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.									
WIC		# of FTE	1.0	1.0					
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.									
Outreach Diabetes		# of FTE	0.0	0.0					
Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.									
Injury Prevention		# of FTE	0.0	0.0					
Injury Prevention Program provides an injury and death prevention educational program.									
Wellness Center		# of FTE	0.0	3.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.									
Family Planning/Domestic Violence		# of FTE	0.0	0.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.									
Employment Training and Procure		# of FTE	2.0	2.0					
This program provides an opportunity for individuals to come into the center, working under supervision to learn how to prepare a resume, look for employment opportunities, and obtain job interviewing skills. Individuals are provided with an opportunity to test their job procurement skills in a controlled environment.									
Tobacco Cessation		# of FTE	0.5	0.5					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.									
Maternal/Child Health		# of FTE	0.0	0.0					
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.									
Total FTE Staff			130.7						



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	Provider Visits Only					Provider Visits Only		
Family Practice	0	Providers	0.0		100%	7,108	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Internal Medicine	0	Providers	0.0		100%	2,755	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	2,849	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	2,760	\$308	\$850,230
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	0	Providers	0.0	0.0	100%	15,473		\$850,230
		Provider Offices	0.0	0.0	100%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Incl. in IHS SS PC Nutritionist			100%			
		Exam Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Emergency Care	0	ER Providers	0.0		100%	2,341	\$295	\$690,475
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	1,247	\$291	\$363,009
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	837	\$253	\$211,874
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	963	\$147	\$141,583
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	941	\$221	\$208,051
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	549	\$222	\$121,788
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	272	\$144	\$39,099
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Urology	0	Providers	0.0		100%	314	\$221	\$69,484
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	263	\$158	\$41,516
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						2,104	\$161	\$338,773
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	1,297	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	8,788		\$1,535,178
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	0	Providers	1.0	0.0	0%			
Visiting Professional Clinic	0	Exam	0.0		100%			
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			





## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	167,184	Dentists	1.0		0%	401,787	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.5		0%			
		Dental Chair	3.0		0%			
		Dept. Gross Sq. Mtrs	123.0		0%			
Optometry Visits	0	Optometrist	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$309	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	934	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	3.1	1.0	32%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	2.3		0%			
Alcohol & Substance Abuse		Incl. in IHS SS Counselors	6.3		0%			
Behavioral Health Total		Total Counselors	11.7	1.0	9%	0	\$361	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	12.0	1.0	8%			
		Dept. Gross Sq. Mtrs	312.0	70.0	22%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	126	\$2,004	\$251,943
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	272		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	263	\$520	\$136,995
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	131	\$520	\$67,963
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	864	\$829	\$715,926
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	795	\$829	\$659,387
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	219	\$1,901	\$415,921
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	146	\$680	\$98,989
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	25	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	2,714		\$2,347,123
		Dept. Gross Sq. Mtrs	0	0	100%			



## Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0		100%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	27,220	\$145	\$3,946,907
		Dept. Gross Sq. Mtrs	0.0		100%			
Pharmacy	0	Pharmacists	0.0		100%	63,261		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	2,168	\$266	\$576,687
Ultrasound Exams	0	Rooms	0.0		100%	447	\$177	\$79,163
Mammography Exams	0	Rooms	0.0		100%	982	\$52	\$51,069
Fluoroscopy Exams	0	Rooms	0.0		100%	108	\$18	\$1,952
CT	0	Rooms	0.0		100%	170	\$631	\$107,121
MRI exams	0	Rooms	0.0		100%	117	\$568	\$66,436
Diagnostic Imaging Total	0	Radiologists	0.0		100%	3,993		\$882,429
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$521	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$818	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	44	\$2,680	\$118,867
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	110	\$1,402	\$154,841
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	417	\$2,965	\$1,236,219
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	103		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	631		\$1,391,061
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	76.0	46.0	61%			
Information Management								
		# of FTE	0.5	0.2	40%			
		Dept. Gross Sq. Mtrs	8.7	36.0	416%			
Health Information Mngmt.								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Business Office								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			





## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Contract Health		# of FTE	4.0		0%			
		Dept. Gross Sq. Mtrs	60.0		0%			
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	14.3		0%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Housekeeping & Linen		# of FTE	1.0	0.1	10%			
		Dept. Gross Sq. Mtrs	3.3		0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	1.0	1.0	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	17.6		0%			
Public Health Nutrition		# of FTE	0.0		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0		100%			
Environmental Health	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	6.8		0%			
Case Management	Incl. in IHS SS	# of FTE	0.0		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0		100%			
CHR	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diabetes Program	Incl. in IHS SS	# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	35.2		0%			
Wellness Center	Incl. in IHS SS	# of FTE	3.0		0%			
		Bldg. Gross Sq. Mtrs	270.0		0%			
WIC	Incl. in IHS SS	# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS	Incl. in IHS SS	# of FTE	0.0		100%	823	\$2,315	\$1,906,324
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	2.0		0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	27.2		0%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			130.7	4.1	3%	143.0	<b>Total Required IHS Supportable Staff</b>	
<b>Total Building Gross Square Meters</b>			1,478	223	15%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	39	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	27	0	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			34	0	0%			
<b>Miscellaneous Services</b>								
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Tobacco Cessation		# of FTE	0.5		0%			
		Bldg. Gross Sq. Mtrs.	6.8		0%			
Family Planning/Domestic Violence		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Employment Training and Procurement		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
Maternal/Child Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			34	0	0%			
<b>Grand Total - Total Building Gross Square Meters</b>			1,546	223	14%	Contract Health Dollars Sub-Total \$12,127,888		
						Other Expenditures - Contract Health \$2,910,693		
						<b>Inflation Adjusted CHS \$ - Total \$20,151,699</b>		